



**Los Alamos County (LAC) FY17 Service Plan
Submitted to the North Central Regional Transit District (NCRTD)
for the Distribution of Transit Gross Receipts Tax**

Submitted June 14, 2016

Continuation of Existing NCRTD Funded Routes

	<u>FY17 Cost Estimates</u>
Route 2 White Rock (Park & Ride, White Rock & NCRTD Linked)	\$ 647,754
AM & PM Enhanced Services (Park & Ride and White Rock Linked)	\$ 693,163
Route 11 Afternoon Express (White Rock to Los Alamos)	\$ 55,453
Continuation of Existing NCRTD Routes:	\$ 1,396,370

LAC FY17 Billable Capital

A combination of Local Share of Grant Capital Awards (Vehicles, Bus Shelters & Bus Stops, AVA System, Upgrades to Bus Shelters, and Bus Stop Improvements).

\$ 288,000

FY17 ESTIMATED BILLABLE: \$ 1,684,370

FY17 NCRTD GRT BUDGETED FOR LAC: \$ 1,419,000
Estimated Amount Underfunded in FY17: \$ (265,370)

Notes: Cost of routes and capital listed are estimates. Routes will be billed on a quarterly basis using the Allocated Cost Method, which allocates actual expenses by actual miles, hours, and vehicles. Actual costs of capital will be billed on a quarterly basis.